

CD FY08 Tactical Plan Status

FY08 Tactical Plan Status Report for Central Services/Web

Ramon Pasetes June 24, 2008

FY08 Tactical Plan for Central Services/Web

- Relevant Strategic Plan(s):
 - Strategic Plan for Central Services (2212)
- Tactical Plan Leader: Ray Pasetes/Laura Mengel
- Organizational Unit home
 - CD/LSC/CSI/CSG

FY08 Tactical Plan for Central Services/Web

Tactical Plan Goals

- Central Web (<u>2325</u>)
- Parts of Central Services (2324)
 - DocDB, Indico, Plone
 - Sharepoint
- Design/implement Sharepoint service
- Indico consulting + PPD migration
- Security (baseline) training for web authors
- Create tools for web security audits
- Upgrade servers
- Automate creation of web areas
- Conduct user survey for input into FY09

Activities Summary: FTEs

Level 0 Activity Core Services % of FY Complete: 67%

Personnel Usage (FTEs)

resease (F. 125)	<u>Allocation</u>			Actual YTD		Cı	urrent	
Tactical Plan Level 1 Activity	FTE-yrs	FTE-mos		FTE-yrs (Ave/mo)	% Consumed FTE-mosYTD		FY08 Forecast	
Authentication Services		1.40	16.8	0.73	8.7	52	12.00 71.43%	
Central Services		1.30	15.6	0.72	8.6	55	12.00 76.92%	
Mail + Calendaring		1.82	21.8	1.58	18.9	37	25.00 114.68%	
NGOP Services		0.50	6	0.18	2.2	37	2.80 46.67%	
Print Services		0.30	3.6	0.09	1.1	31	1.90 52.78%	
SAN & NAS		1.50	18	0.83	9.9	55	14.00 77.78%	
AFS		0.45	5.4	0.30	3.7	69	5.40 100.00%	
Site-Wide Backups		1.75	21	0.85	10.2	19	14.00 66.67%	
Web Support		1.45	17.4	1.50	18 10)3	22.00 126.44%	
Windows OS Support		5.00	60	0.88	10.6	18	12.60 21.00%	
-	Total -	15.47	185.6	7.66	91.9	50		
	,	10.14	121.68			76	121.70	

Activities Summary: FTEs

Level 0 Activity

Core Services

% of FY Complete:

67%

Personnel Usage

(r	I	ES)	

	Allocation			Actual YTD			Current	
Tactical Plan				FTE-yrs		%	FY08	
						% Consume		
Level 1 Activity	FTE-yrs	FTI	E-mos	(Ave/mo)	FTE-mos		Forecast	
LCVCI 17totivity	1 1 L y13		_ 11103	(/(\c/1110)	1 12 11103	<u> </u>	1 0100431	
Central Services		1.3	15.6	0.72	8.6	55	12	76.92%
Web Support		1.45	17.4	1.5	18	103	22	126.44%
Tota	al	2.75	33	2.22	26.6			

Activities Summary: M&S (Internal Funding)

Level 0 Activity:

Core Services

% of FY Complete:

58%

Operating & Equipment M&S

CD Internal Funding

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		<u>Operatio</u>	ns M&S			<u>Equipme</u>	nt M&S	
Tactical Plan Level 1 Activity	FY Obligation Budget	YTD Obligations + RIPS	% Spent	Current FY08 Forecast	FY Obligation Budget	YTD Obligations + RIPS	% Spent	Current FY08 Forecast
SERVERS-WWW-OP	99.7	36.5	36.61%	94.0	0	0	0%	0
SERVERS-LAB-OP	526	401	76.24%		0	0	0%	0
Total					0	0	0%	

Notes on Purchases

- Complete upgrade of web servers
 - Hardware and Software
- Survey results showed only 20% of responders wanted to move from current Solaris to Linux webservers
 - Very vocal minority
 - Intent is to purchase additional linux web servers to determine what will actually break should we go this route and better understand effort required for the transition
- Use funds for Sharepoint consulting as needed

Anticipated Purchases

- Sharepoint servers (~\$50K, SERVERS-LAB-OP)
 - 5 large servers (2 SQL servers, 3 front end servers)
- Apache servers (~\$24K, SERVERS-WWW-OP)
 - Complete Solaris 10 upgrade
 - Begin Linux investigations
- Postgres Server (~\$7.5K, SERVERS-WWW-OP)
 - Additional server for XMS system(?)
- Sharepoint consultant (\$5.6K, SERVERS-WWW-OP)
 - Feasibility study

Service Activity: Apache

- Provide centralized apache web service for the lab.
- Original Goals Related to this Activity [from Tactical Plan]
 - 1. Goal 1
 - Upgrade servers to Solaris 10
 - 2. Goal 2
 - Hire FTE for web/php support
 - 3. Goal 3
 - Conform to security baseline
 - 4. Goal 4
 - Training for web authors on security baseline
 - 5. Goal 5
 - Creation of web audit tools
 - 6. Goal 6
 - Upgrade to Apache 2

- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
 - 1. Same less Goal 4 (training for web authors)

Service Activity: Apache

- Key Milestones
 - Apache v2 upgrade completed
 - 2. Migration off Alteon switch to ACE loadbalancer
 - 3. Upgrade to Solaris 10 67% complete (waiting for hardware).
 - Hire of FTE completed 2/4/2008.
 - New web statistics service offered 3/2008.
 - Metrics for service found here:
 - http://cdorg.fnal.gov/csi/metrics/web/
- Issues and Risks (specific to this activity, includes budget impact)
 - 1. May lose one of the team members for 1 year.

Service Activity: IIS

- Provide centralized IIS service for the lab.
- Original Goals Related to this Activity [from Tactical Plan]
 - 1. Goal 1
 - Migrate onto new IIS servers

- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
 - 1. Same

- Key Milestones
 - 1. New servers installed and serving content.
 - Need to migrate old webservers from existing IISserver to new IISA/B.
- Issues and Risks (specific to this activity, includes budget impact)
 - 1. None.

Service Activity: Content Management

- Service includes DocDB, Indico, Plone, Sharepoint
- Original Goals Related to this Activity [from Tactical Plan]
 - 1. Goal 1
 - Provide Indico consulting and assist PPD with migration
 - 2. Goal 2
 - Establish Sharepoint service, with feasability study to use Sharepoint as a replacement for DocDB and/or Plone
- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
 - 1. Goal 2 changed to:
 - Establish plan to deploy sharepoint service similar to ORNL.

- Key Milestones
 - 1. Sharepoint pilot server in service (12/2007).
 - 2. Contracting Planet Technologies to do a feasability study.
- Issues and Risks (specific to this activity, includes budget impact)
 - 1. Establishing a properly maintained sharepoint service may require additional effort that is not readily available (may need to supplement w/ consultants).
 - 2. Need to understand the requirement for certificate based authentication for Sharepoint (is it required?).

Tactical Plan Issues and Risks

- Issues and Risks (+ impact of FY08 DOE/FNAL budget)
 - Lack of expertise in sharepoint
 - 1 member sent to class
 - No practical/production experience
 - Will offset with consultants
 - Establishment and proper support for a Sharepoint service may take additional effort that is not readily available.
 - Apache team may lose a member for 1 year.

Tactical Plan Status Summary

Status Summary

- From web survey, additional effort is needed in documentation and providing training in how to use the web services
- Investigation and testing in SharePoint continues and is still a high priority project.